

Attachment 10

Program Costs by Phase and Grant Source

Phase	Grant/Category	Estimated Cost	Notes
CLEAR-I	<i>June 1996 - June 1998 (Northeast Only)</i>		
	COPS Grant Expenditures		
	Salaries & Benefits (except LASD)	\$558,520	
	Salaries & Benefits: LASD	\$300,088	Unsolved Homicide Unit; Crime Analyst
	Travel	\$20,357	Mostly pre-operational trips to DC
	Operations	\$10,650	
	Supplies/Equipment	\$58,623	
	Miscellaneous Contracts	\$51,762	Preventive services, gang software, evaluation
	Total CLEAR-I (COPS only)	\$1,000,000	
CLEAR-II	<i>April 1998- March 1999 (3 sites)</i>		
	(A) AB853 Grant Expenditures		
	City Salaries & Benefits + DA, Probation	\$441,769	S&B for City (LAPD/CA) + All Probation and DA
	Salaries & Benefits: LASD	\$300,000	Unsolved Homicide Unit; Crime Analyst
	Travel	\$14,300	
	Operations	\$119,277	
	Supplies/Equipment	\$199,283	
	Miscellaneous Contracts	\$125,371	Prevention services, gang software, evaluation
	Total:	\$1,200,000	
	(B) LA City LLEBG Grant expenditures	\$765,061	(estimated) includes Coord after 3/13
	(C) LA County LLEBG Grant expenditures	\$136,393	(estimated)
	Total CLEAR-II (AB853 and LEBG)	\$2,101,454	
	Total CLEAR-I and CLEAR-II	\$3,101,454	
CLEAR-III	<i>April 1999 - (6 sites)</i>	\$314,147	(estimated through 9/99)